

HUMAN SERVICES - DSHS

Program 060

DSHS - Economic Services Administration

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2003-05 Expenditure Authority	4,500.4	888,399	1,245,189	2,133,588
Total Maintenance Level	4,497.5	953,353	1,280,396	2,233,749
Difference	(2.9)	64,954	35,207	100,161
Percent Change from Current Biennium	(0.1)%	7.3%	2.8%	4.7%
Performance Changes				
Maintain WorkFirst Program		40,000		40,000
Increase ECEAP		10,000		10,000
School Readiness Assistance	1.0	527		527
Transfer ECEAP from CTED to DSHS	11.8	42,583		42,583
Lease, Medical Inflation, and Equipment Reduction		(1,203)	(645)	(1,848)
Targeted Vendor Rate Increase		17,546		17,546
Children's Medical Premiums	(27.9)	(3,020)	(2,612)	(5,632)
Washington Federation of State Employees Cost of Living Adjustment/Salary Survey		9,329	5,595	14,924
Super Coalition Health Benefits		7,373	4,306	11,679
Classification Revisions		1		1
Performance Pay		455	233	688
Nonrepresented Employees Cost of Living Adjustment		1,827	934	2,761
Nonrepresented Employees Health Benefit Change		543	276	819
Pension Method Change		(7,271)	(4,215)	(11,486)
Nonrepresented Salary Survey Implementation		1,105	466	1,571
General Inflation		(2,008)	(6,092)	(8,100)
FTE Staff Adjustment	(5.6)			
Transfers	(.4)	(347)	(289)	(636)
Predictive Dialer Project		(105)	(27)	(132)
Subtotal	(21.1)	117,335	(2,070)	115,265
Total Proposed Budget	4,476.4	1,070,688	1,278,326	2,349,014
Difference	(24.0)	182,289	33,137	215,426
Percent Change from Current Biennium	(0.5)%	20.5%	2.7%	10.1%
Total Proposed Budget by Activity				
Automated Client Eligibility Systems (ACES)	44.0	23,677	24,682	48,359
Child Support Enforcement	1,249.3	54,045	208,316	262,361
Child Support Recoveries		(75,004)	(78,065)	(153,069)
Consolidated Emergency Assistance (CEAP)	2.0	378		378
Diversion Cash Assistance (DCA)	5.5	11,034		11,034
Employment Support Services: Refugees	23.8	4,462	15,446	19,908
Food Stamp Administration	700.2	33,196	33,159	66,355
General Assistance - Interim SSI (GA-U/X)	222.2	186,937	2,275	189,212
Immigrant State Food Assistance	40.1	11,169		11,169
Income Assistance: Repatriated U.S. Citizens			120	120

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	Annual FTEs	General Fund State	Other Funds	Total Funds
Medical Eligibility Determination Services	787.0	45,259	26,660	71,919
Other Client Services		15,176	4,892	20,068
Program Support	334.9	117,980	108,465	226,445
Refugee Assistance Income	4.3		4,044	4,044
Supplemental Security Income Payments		34,586		34,586
Temporary Assistance to Needy Families (TANF)	306.3	369,753	239,850	609,603
WorkFirst Employment and Training	438.3	28,125	165,261	193,386
Working Connections Child Care Program	304.1	132,816	510,045	642,861
Early Childhood Education and Assistance	11.8	54,111		54,111
Compensation Cost Adjustment		22,988	13,176	36,164
Total Proposed Budget	4,473.5	1,070,688	1,278,326	2,349,014

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Maintain WorkFirst Program

Required funding is maintained for the WorkFirst program. This item supports all parts of the \$800 million WorkFirst spending plan, including the two forecasted items: the Working Connections Child Care program and the Temporary Assistance to Needy Families grant and work program.

Increase ECEAP

The Early Childhood Education and Assistance Program (ECEAP) provides a comprehensive, family-focused pre-school program to low income families in areas where Head Start is not available. Funding is provided to serve an additional 500 children each year. In addition, funding is provided to raise the average cost per child from \$5,232 per year to \$5,661, an increase of 8.2 percent. Rates paid to ECEAP contractors have not increased since Fiscal Year 2001. In this time, contractors have had increased costs due to teacher raises, lease and utility rate increases, and other general price increases. Without an increase in funding for contractors, ECEAP will lose slots. (General Fund-State)

School Readiness Assistance

The early learning and K-12 communities have recently joined together to develop the Washington State Early Learning and Development Benchmarks, a voluntary set of reasonable expectations for what children should know and be able to do at kindergarten entry. These benchmarks utilize research and knowledge about early childhood development and are aligned with the K-12 Essential Academic Learning Requirements (EALRs) and Grade Level Expectations (GLEs). The Washington State Early Learning and Development Benchmarks will be printed and distributed to child care providers, preschool teachers, and parents. In addition, a training program focusing on the implementation and utilization of the benchmarks will be developed and put into practice. (General Fund-State)

Transfer ECEAP from CTED to DSHS

The Early Childhood Education Assistance Program (ECEAP) is a comprehensive pre-school program for three- and four-year-old low-income children and their families. Children receive early learning services in literacy, language, math, science, health, medical linkages and social and emotional development. ECEAP offers family support services to encourage parent involvement, providing education to parents in child development, health and nutrition, and enabling family self-sufficiency.

The needs of the children and their families will be better served if ECEAP is consolidated with other early childhood services. Benefits will be better connections with social supports, better connections between the child care programs and the pre-school program for both the families and the providers, and administrative efficiencies.

Transfers Early Childhood Education Assistance Program from the Department of Community, Trade and Economic Development to the Department of Social and Health Services Economic Services Administration. (General Fund-State)

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Lease, Medical Inflation, and Equipment Reduction

Eliminates lease, medical inflation, and equipment funding requests.

Targeted Vendor Rate Increase

Funding is provided for a targeted vendor rate increase. The increase is driven by targeted base vendor payments, which represent services by vendors the Office of Financial Management (OFM) identified as most in need of rate adjustments. The funded level represents a 1.5 percent increase for FY 2006 and 2.0 percent for FY 2007, and is based on annual inflation estimates.

Children's Medical Premiums

Children's medical premiums for families between 150 and 200 percent of the federal poverty level will be delayed through June 2007. The federal government has approved the state's proposal to charge monthly premiums for medical, dental, and mental health coverage of children whose family incomes are above the poverty level. The 2003-05 budget assumed premiums would be implemented as follows: \$10 per child per month for families with incomes between 150 and 200 percent of poverty; and \$15 per month for families with incomes between 200 and 250 percent of poverty. The maximum amount due from any family is capped at three children per household. In light of falling children's caseloads related to other factors, the Governor directed that premiums for families with incomes between 150 and 200 percent of poverty be delayed until July 2005. The Medical Assistance Administration forecast assumes those premiums go into effect at that time and funding is added to further delay them. (Health Services Account-State, General Fund-Federal)

FTE Staff Adjustment

The Department of Social and Health Services (DSHS) will centralize its background check FTE staff in the Background Checks Central Unit.

Transfers

Funding and FTE staff are transferred to centralize funding for certain functions currently split among various administrations. (General Fund-State, General Fund-Federal)

Predictive Dialer Project

Funding is provided to the Division of Child Support to purchase a predictive dialer system, which will interface with the telephone and the Support Enforcement Management System mainframe. (General Fund-State, General Fund-Federal)

ACTIVITY DESCRIPTIONS

Automated Client Eligibility Systems (ACES)

This activity includes the Automated Client Eligibility System (ACES) project, which automated the eligibility determination and case maintenance process for all assistance programs, including Temporary Assistance for Needy Families (TANF), food stamps, medical assistance, and WorkFirst.

Child Support Enforcement

The Division of Child Support (DCS) Field Operations is responsible for providing direct child support client services. DCS serves individuals receiving Temporary Assistance for Needy Families (TANF) or foster care services; former assistance individuals who have received Aid to Families with Dependent Children (AFDC), TANF, or foster care services; and individuals who have never received AFDC, TANF, or foster care services. Field Operations staff work collaboratively with the county prosecuting attorney, county clerk, and county court commissioner offices. DCS receives federal incentive payments for paternity establishment, order establishment, current support paid, cases paying toward arrears, and cost effectiveness. Field Operations accounts for 1033.8 FTE staff or 82.4 percent of the total FTE staff. County Legal Operations accounts for 27 percent of the total child support budget, and consists of county prosecuting attorney staff, county clerk staff, court commissioners, and the King County Sheriff. Central Field Operations staff provide direct centralized support to DCS field staff and to division customers. Activities include the receipt and distribution of over \$50 million each month in child support payments; reconciliation of child support collection bank accounts; case file imaging; information technology planning, implementation, and maintenance; direct field support; and other centralized operations. Direct client support activities include Internal Revenue Service intercept support, passport revocation reversal, child support payment review, and assistance with the receipt and distribution of child support. Central Field Operations accounts for 164.2 FTE staff or 13.1 percent of the total FTE staff. Management and Administration provides division-wide leadership, operational support, policy development, risk assessment and mitigation, mandated audits, reports and statistical analyses, constituent relations, and communications. Additional

activities are financial services, contracts management, procurement, human resources, and facilities management. Division Management and Administration accounts for 56.4 FTE staff or 4.5 percent of the total FTE staff.

Child Support Recoveries

The Division of Child Support anticipates collections of over \$1.2 billion in child support in the 2003-05 Biennium. The amounts shown are the portions collected on Temporary Assistance for Needy Families (TANF) and former TANF cases that are retained by the state.

Consolidated Emergency Assistance (CEAP)

The Consolidated Emergency Assistance Program (CEAP) gives cash grants to needy families who are not eligible for other programs and have a specific emergent need, such as shelter, food, clothing, minor medical, household maintenance, or job-related transportation. CEAP may be granted only one month in any consecutive 12-month period. The FTEs shown here are the percentage associated with the CEAP caseload.

Diversion Cash Assistance (DCA)

Diversion Cash Assistance (DCA) provides one-time financial assistance to TANF-eligible families to allow them to accept or maintain employment. These services will assist clients in not developing long-term dependence on TANF assistance. The FTE staff shown here are the percentage associated with the DCA caseload base.

Employment Support Services: Refugees

The primary goal of the Refugee Assistance program is to promote the economic self-sufficiency of refugees and limited English speaking clients through effective use of social services, and financial and medical assistance. Refugees are persons fleeing persecution due to race, nationality, political opinion, religion, or membership in a particular group, and they must meet low-income financial criteria to qualify for services. The federal funding portion of employment services is limited to the first five years after entering the United States. Services include case management, employment assistance, English training, skills training, preventive mental health and cultural adaptation, community development and technical assistance, volunteer services, and social services. The FTE staff shown here are the percentage associated with case management of the Refugee Assistance program.

Food Stamp Administration

This activity includes FTE staff and funding associated with determining eligibility for and case management of federal food stamp benefits.

General Assistance - Interim SSI (GA-U/X)

General Assistance-Unemployable (GA-U) and General Assistance-Interim SSI (GA-U/X) provide cash grants to needy individuals and childless couples whose physical, mental, or emotional illness prevents them from working, and who may be ineligible or have applied for Supplemental Security Income (SSI). GA-U provides cash assistance for low-income adults who are unemployable based on a medical impairment. GA-X has the same financial eligibility requirements and provides the same cash assistance as GA-U. However, because the client appears to meet SSI disability criteria and the medical condition will prevent employment for at least 12 consecutive months, GA-X recipients are eligible for Medicaid health coverage. The department requires and helps GA-X recipients apply for SSI benefits. The FTE staff shown here are the percentage associated with GA-U/X.

Immigrant State Food Assistance

The Immigrant State Food Assistance Program (FAP) provides food assistance for legal immigrants who are no longer eligible for federal food assistance. Benefits are issued through the Electronic Benefits Transfer (EBT) system that can be used at participating grocery stores. The value of the benefit is determined by the size of the household, as well as the net income of the assistance unit. The FTE staff shown here are the percentage associated with FAP.

Income Assistance: Repatriated U.S. Citizens

The United States Repatriate Program provides temporary assistance to United States citizens and/or their dependents returning to the United States because of destitution, mental or physical illness, or international crisis. This program is federally funded.

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Medical Eligibility Determination Services

These FTE staff and the funding are associated with determining eligibility and case management of medical programs.

Other Client Services

Other Client Services includes incapacity examinations, Supplemental Security Income (SSI) consultative evaluations, interpretative services, and naturalization services that are provided directly to clients.

Program Support

Program Support encompasses the people and infrastructure that support all of the grant and employment services which are part of the Economic Services Administration. Funding provides staff, building, and supply costs for operating programs statewide including Regional Administration activities. This activity includes funding for Basic Food Education and Outreach, Nutrition Education, and Basic Food Employment and Training programs, as well as the WorkFirst evaluation, child care database, and child care research projects. The FTEs shown here represent that portion that was not attributed to a specific program area.

Refugee Assistance Income

Refugee Assistance provides cash grants to needy refugees who have settled in Washington State to help them become self-sufficient. The population served by this benefit are refugees authorized by the U.S. State Department to immigrate into the country. These people are refugees granted permanent residence authorization. Client need is determined by comparing the family's income to a payment standard. The FTE staff shown here are the percentage associated with the cash grants portion of the Refugee Assistance program.

Supplemental Security Income Payments

Based on legislative changes for Fiscal Year 2003, program dollars have been reduced to reflect the serving of a different client population. Within this change, the Legislature directed the Economic Services Administration to pay supplemental state payments to Mandatory Income Level (MIL) clients and individuals with a spouse ineligible for Supplemental Security Insurance. For Fiscal Year 2003, an average monthly caseload of 5,000 was assumed.

Temporary Assistance to Needy Families (TANF)

TANF grants provide monthly cash assistance to needy families with children and to low-income pregnant women. Eligibility is determined by comparing the family's countable income to the grant payment standard for the applicant's household size. Funding for the program is shared by state and federal governments. The FTE staff shown here are the percentage associated with TANF caseload.

WorkFirst Employment and Training

The WorkFirst Employment program offers job search, subsidized employment, post-job search employability evaluation, job readiness training, basic education, career counseling, and non-salaried work experience to TANF-eligible clients. The program also provides support for vocational education once a client is working 20 hours per week. This federally mandated program is designed to move clients from public assistance to permanent self-sufficiency. The FTE staff shown here are the percentage associated with case management functions of WorkFirst employment and training programs.

Working Connections Child Care Program

The Working Connections Child Care (WCCC) program provides payments for child care services to all Temporary Assistance for Needy Families (TANF) clients, WorkFirst participants, and non-TANF, low-income parents who participate in employment, work activities, and training. Child care assistance allows low-income families to attain and maintain self-sufficiency. The state partially subsidizes child care for families with seasonal employment, as well as homeless and teen parent populations. Also included in this activity is funding for the Early Childhood Education and Assistance Program (ECEAP). The FTE staff shown here represent both the percentage of FTEs associated with eligibility and case management functions of the WCCC program.

Early Childhood Education and Assistance

Authorized by RCW 28A.215, the Early Childhood Education and Assistance Program (ECEAP) is a comprehensive school-readiness program for three- and four-year-old children and their families living in poverty or otherwise at risk of failure in school. ECEAP's purpose is to ensure all children are ready to succeed in school, regardless of family income or other historic barriers to achievement. Children receive early learning services in literacy, language, math, science, health, medical linkages, and social and emotional development. ECEAP offers family support services to encourage parent involvement, provide education in child development, health and nutrition, and enable family self-sufficiency. ECEAP's 33 public and private community contractors design services to fit the specific needs of their service areas. DSHS monitors contracts to ensure compliance with statewide standards, and provides technical support, training, and development to contractors.

Compensation Cost Adjustment

This item reflects proposed compensation and benefit cost adjustments that were not allocated to individual agency activities. The agency will assign these costs to the proper activities after the budget is enacted.